CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024

PROJECT #	SSC0520000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT	108TH AVENUE NE SEWERMAIN REPLACEMENT	<u>"</u>	,	
TITLE				
PROJECT	NE 68th Street to NE 53rd Street		PROJECT START	PROJECT STATUS
LOCATION			2017	Modified Project

DESCRIPTION/JUSTIFICATION

Replace and/or rehabilitate approximately 4,000 feet of 8-inch concrete pipe with 8 to 12-inch PVC pipe. Perform video inspection to determine extent and priority of section improvements; preliminary design will examine the feasibility of installing replacement sewer line at a shallower depth than currently exists along this line (specifically between NE 59th Street to NE 53rd Street). This trunk line requires high maintenance due to significant structural deficiencies.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project changed from \$5,506,000 to \$6,941,000 based on updated estimate. Method of Financing changed to reflect updated percentages for funding.

POLICY BASIS	PRIOR YEAR(S)		METHOD OF FINANCING (%)		
Sewer Comprehensive Plan	BUDGET TO ACTUALS		Current Rever	nue	84%
			Reserve	(\$1,100,000)	16%
COUNCIL GOALS	Budget	\$711,400	Grants		0%
	Actual	\$62,716	Other Sources	5	0%
Environment	Balance	\$648,684	Debt		0%
Dependable Infrastructure	20.01100	75.5,001	Unfunded		0%

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Future Year(s)	Total Project
Planning/Design/ Engineering	129,000	451,000	1,058,000	0	0	0	0	1,509,000	0	1,638,000
In-House Professional Svcs.	65,000	191,000	454,000	0	0	0	0	645,000	0	710,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	517,400	828,700	3,589,600	0	0	0	0	4,418,300	0	4,935,700
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	711,400	1,470,700	5,101,600	0	0	0	0	6,572,300	0	7,283,700
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	During construction of this sewer line (from four to six months), traffic control will be required, which will lead to possible delays and congestion. Adjacent residents and commercial properties should anticipate noise and congestion.
Community economic impacts	Construction adjacent to business area may have potential disruptive impact to business due to congestion and traffic delays.
Health and safety, environmental, aesthetic, or social effects	Will improve capacity and diminish potential for surcharge of existing line.
Responds to an urgent need or opportunity	Addressed in the Sanitary Sewer Comprehensive Plan and ranked 20th of 26 capital improvements City-wide.
Feasibility, including public support and project readiness	The project presents no significant engineering or constructability difficulties. The project was an element of the City Council-adopted Sanitary Sewer Comprehensive Plan.
Conforms to legal or contractual obligations	All improvements will be designed and constructed in conformance with professional and legal requirements.
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	Will reduce manpower requirements for inspection and maintenance of the existing concrete trunk line.
Implications of deferring the project	High maintenance of the existing line.
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Central Houghton</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>Yes; see XV.B-10</i> How does the project conform to such references? <i>Mentions sewer/water facility upgrades/extensions</i> Attachments (Specify)
LEVEL OF SERVICE IMPACT	Project provides no new capacity (repair, replacement or renovation). Project provides new capacity. Amount of new capacity provided: Project assists in meeting/maintaining adopted level of service. Project required to meet concurrency standards.